

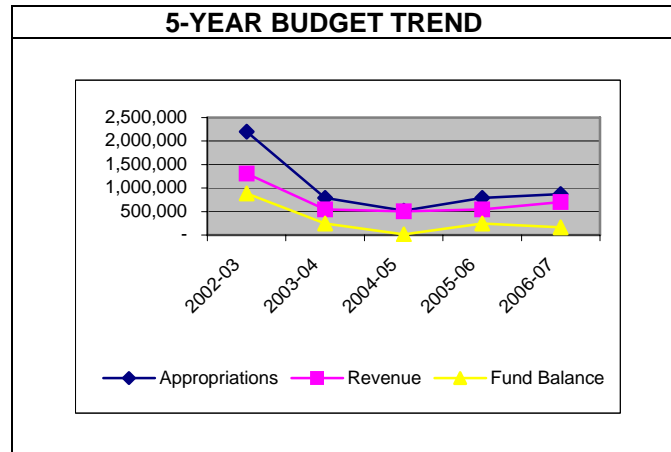
Chino Airport Commercial Hangar Facility

DESCRIPTION OF MAJOR SERVICES

The Department of Airports manages, maintains, and operates the Chino Airport Commercial Hangar complex. The Commercial Hangars were constructed in 1987 with proceeds from a 30-year bond issue. In addition to maintenance expenses, appropriations are budgeted annually for insurance costs. Appropriations for this budget unit are financed from rental revenues and available fund balance.

There is no budgeted staffing associated with this budget unit.

BUDGET HISTORY



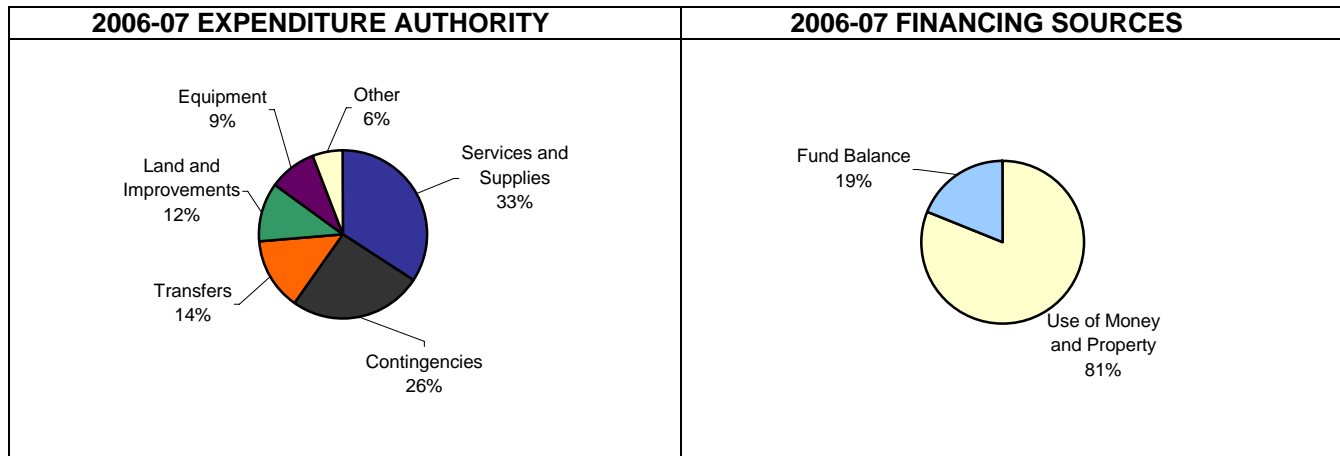
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	893,454	954,887	164,314	790,446	186,403
Departmental Revenue	316,038	236,825	396,863	543,654	104,861
Fund Balance				246,792	

Estimated expenditures for 2005-06 are approximately \$600,000 less than budget primarily due to unspent contingencies. Estimated revenues are also less than budget (by approximately \$440,000) as a result of vacancies that have occurred during the year.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Airports
FUND: Chino Airport Commercial Hangars

BUDGET UNIT: RCI APT
FUNCTION: Public Ways and Facilities
ACTIVITY: Transportation Terminals

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	37,172	28,821	42,251	186,403	202,862	296,850	93,988
Land and Improvements	-	-	-	-	-	100,000	100,000
Equipment	-	-	-	-	-	80,000	80,000
Vehicles	-	-	-	-	-	50,000	50,000
Transfers	856,282	926,066	122,063	-	-	118,758	118,758
Contingencies	-	-	-	-	587,584	222,974	(364,610)
Total Appropriation	893,454	954,887	164,314	186,403	790,446	868,582	78,136
Departmental Revenue							
Use Of Money and Prop	316,038	230,587	396,863	104,861	543,654	703,332	159,678
Current Services	-	5,783	-	-	-	-	-
Other Revenue	-	455	-	-	-	-	-
Total Revenue	316,038	236,825	396,863	104,861	543,654	703,332	159,678
Fund Balance					246,792	165,250	(81,542)

Services and supplies are increasing by \$93,988 due to increased maintenance charges (\$58,540) and insurance costs (\$35,448).

Land and improvements are budgeted at \$100,000 for the replacement and repair of aircraft parking ramps.

Equipment is budgeted at \$80,000 for replacement of the facility's HVAC system.

Vehicles are budget at \$50,000 for the purchase of a one-ton service truck needed for increased maintenance activities at the commercial hangars.

Transfers are being budgeted in the amount of \$118,758 to reimburse the general fund (AAA APT) for staff costs associated with maintaining the commercial hangars.

Contingencies are decreasing by \$364,610 to offset the budgeted increases for land/improvements, equipment, vehicles, and transfers.

Use of money and property is increasing by \$159,678 because of additional revenue from new and existing rental agreements.

